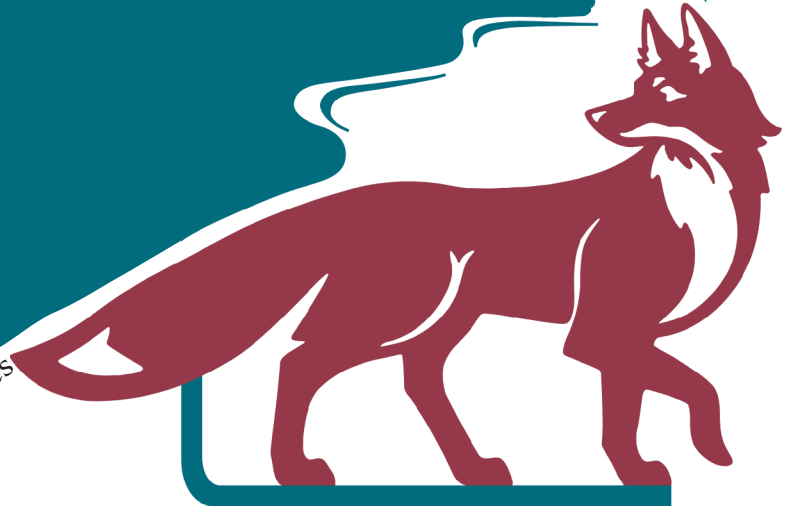


City of St. Charles Illinois



The greatest thing in this world is not so much where we are, but in which direction we are moving. - Oliver W. Holmes

2003 Business Plan



Table of Contents

Section	Page Number
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Introduction	1
Vision	2
Information Sources	6
Mission	8
Core Values	9
Citywide Goals	10
Objectives, Strategies and Performance Measures	11
City Surveys	12

City Administrator's Office	16
Information Systems	21
Community Development	25
Economic Development	29
Human Resources	33
Finance	37
Police Department	41
Fire Department	45
Public Works	53

Appendix

Business Plan Process	61
-----------------------------	----

*Individual
Department
Missions and
Objectives*

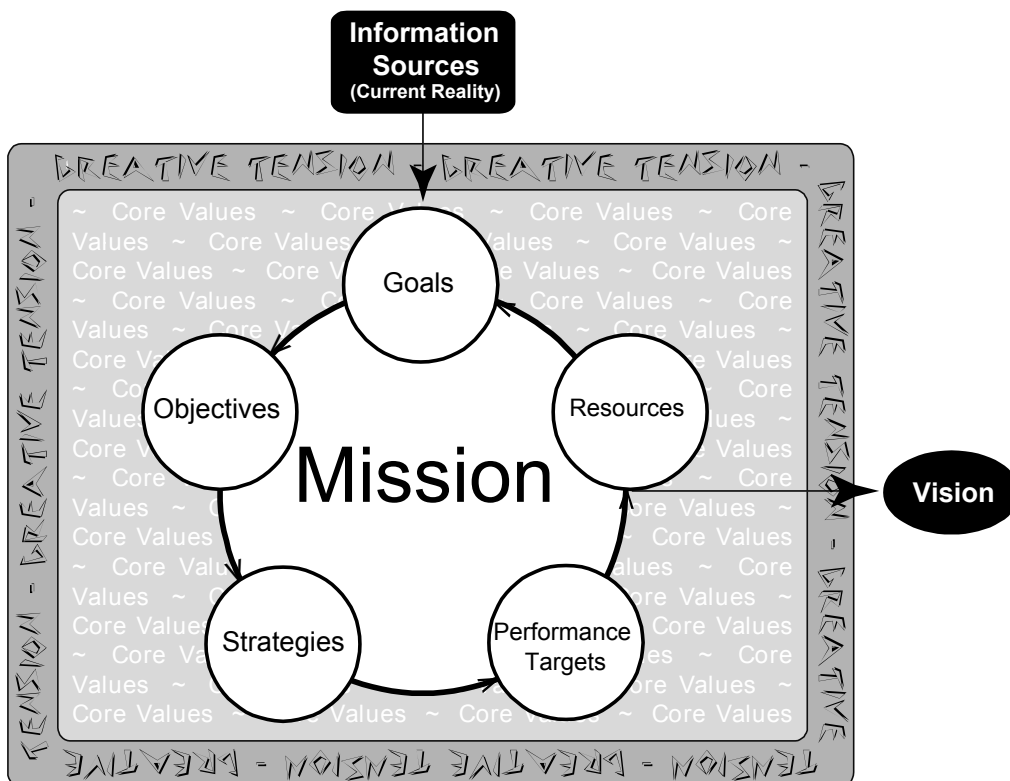
The very essence of leadership is that you have to have a vision.
You can't blow an uncertain trumpet.

- Theodore Hesburgh
Priest, Educator, President Emeritus
of the University of Notre Dame



Introduction

The business plan (or strategic plan) is a formalized approach to bridge the gap between today's reality (determined by measuring performance) and our vision of the future. The business plan identifies the relationship of the components that we will use to build our future. The first component is our *vision*, and it establishes our destination. Various *information sources* help us determine the distance between current reality and our vision. The *mission statement* and *core values* establish the parameters within which we will work to reach that destination. *Citywide goals* provide broad guidance of what we hope to accomplish, and *departmental objectives* are the incremental steps necessary to achieve the goals. *Strategies* further delineate how a department will achieve an objective, and *performance targets* indicate the adequacy with which we accomplish our objectives and the reality of where we are. Finally, the city's budget plan identifies and allocates the *resources* necessary to energize our business plan.



*The idea of "creative tension" comes from Peter Senge's book *The Fifth Discipline*, where he describes the efforts to close the gap between current reality and our vision as a trial-and-error effort to work together toward solutions.

The tragedy of life

doesn't lie in not

reaching your goal.

The tragedy lies in

having no goal to

*Performance reach.
measures create the
current reality.*

-Benjamin E. Mays,

Baptist Minister,

Educator and Mentor

to Dr. Martin Luther

King, Jr.

[Back to the Table of Contents](#)



The vision ***Our Past***

*describes our
destination. It is a
picture of the physical*

and social ***Our Future***

*characteristics that the
community believes
are most important.*

We used 20 citizen

focus ***Our Vision***

Encompasses . . .
groups to assist with

*the development of
our vision statement.*

[Back to the Table of
Contents](#)

The beautiful setting, convenient location, and abundant natural resources provided by the Fox River and its surroundings allowed the City of St. Charles to evolve from a small river settlement in 1833 to the proud community it is today. St. Charles has become a dynamic, prosperous city with a strong economic base and quality schools, parks and services. St. Charles' attractiveness and location create pressures for growth in housing, retail, and employment as more people seek to become part of the community. This growth challenges us to create new ways to preserve our character, manage direct impacts such as increased traffic, and maintain quality services.

We will preserve our *unique character* as a dynamic, prosperous city, *maintaining the small town charm*, the *natural beauty of the Fox Valley*, and the quality schools, parks and services that make St. Charles distinct. *Our historic downtown* is the heart of the community, and keeping it healthy and vibrant is essential. Building on our heritage, we will *balance nature and development*, ensuring St. Charles remains a *safe and desirable place to live and work* for generations to come. We aspire to be a community where all modes of *transportation can provide safe and efficient access* to our amenities. To create this future we will *foster community participation* while *embracing the diversity* that comes with change.

. . . preserving the unique character found in our historic downtown area and neighborhoods.

. . . plentiful parks and natural areas with the Fox River as a focus.

. . . balanced development that occurs at a moderate pace and harmonizes with our small town character.

. . . a safer, more efficient transportation system that serves pedestrians, bicyclists, and motorists alike.

. . . an enhanced quality of life with an optimal balance of goods, services and activities available to residents.

- . . . a safe living and working environment.
- . . . multiple opportunities for citizens to participate in shaping the community's future.
- . . . recognizing and embracing diversity in our community.
- Preserving the unique character found in our historic downtown area and neighborhoods:
 - Maintain, restore, and effectively use existing buildings and neighborhoods
 - Foster a healthy and vibrant downtown
 - Nurture and protect architecturally and historically significant properties
 - Preserve the quaint historic character of the downtown area
 - Provide a variety of shopping downtown with outdoor seating and places to relax
- Plentiful parks and natural areas with the Fox River as a focus:
 - Maintain and enhance the riverfront for public benefit
 - Provide parks and open space
- Balanced development that occurs at a moderate pace and harmonizes with our small town character:
 - Plan infrastructure improvements to keep pace with expected growth
 - Strong guidelines as part of the review process
 - Landscaping and parkway trees to soften the hard surfaces of buildings and paving
 - Stewardship of wooded areas, wetlands, and other natural resources

- A safer, more efficient transportation system that serves pedestrians, bicyclists, and motorists alike:
 - Another Fox River bridge to divert truck and through traffic from Route 64
 - Enforcement focused on high traffic areas
 - Creative approaches to reward good driving habits
 - Bike paths to all areas of the community
 - Pedestrians have easy access to commerce and community activities
 - Public transportation links to reduce traffic and serve diverse users (workers, seniors, youth)
- An enhanced quality of life with an optimal balance of goods, services and activities available to residents:
 - High cooperation among business owners, Downtown St. Charles Partnership, Chamber of Commerce, St. Charles Convention & Visitors Bureau, the City, and other organizations
 - A focus on restaurants and entertainment in the downtown area
- A safe living and working environment:
 - Control substance abuse
 - Allocate adequate resources to provide a safe environment for residents, workers, and visitors
- Multiple opportunities for citizens to participate in shaping the community's future:
 - Actively provide forums for community participation in setting goals

[Back to the Table of Contents](#)

- Communicate results and milestones to citizens
- Residents are well informed
- Recognizing and embracing diversity in our community:
 - Activities and services for needs and interests of residents of all ages
 - Reasonable balance in income levels
 - Foster diversity of housing types and prices
 - Cultural options that meet the interests of residents and attract visitors
 - People of all ages and backgrounds respect each others' viewpoints

[Back to the Table of
Contents](#)



Quantitative

The City relies on a variety of quantitative and qualitative methods to gather information about current conditions and perceptions. These information sources establish the current reality and provide a sense of the effort required to achieve the City's vision.

[Back to the Table of Contents](#)

Customer Surveys

Surveys are an integral part of our effort to assess the City's performance. The various surveys used by the City are described on pages 12 through 14.

Financial Trends Report

Each year the City reviews a group of trends that are important to understand in the planning stages. The report contains indicators that are grouped into six categories:

- Community Growth Trends - These indicators were developed to provide information about trends in the community that influence the financial performance of the City.
- Comparative Trends - This data compares the financial health of the City to comparable communities.
- Revenue Trends - These trends provide detailed analysis concerning the City's property and sales tax base.
- Expenditure Trends - Understanding the City's revenue trends only presents a portion of the City's financial picture. Expenditure trends are analyzed in conjunction with revenue in order to understand the relationship between revenue and expenditure.
- Balance Sheet Trends - Plotting the position of these funds over a period of years provides insight into how much wealth the City has accumulated.
- Debt Service Trends - These trends provide an overview of the City's debt picture by including charts that illustrate general obligation debt and overlapping debt from other jurisdictions.

Financial Policies vs. Actual

Prior to May 1 of each year, the City Council adopts a formal budget for the upcoming fiscal year and estimates revenues and expenditures for three

subsequent years. Policy goals assist the City in deciding what to include in the budget. The policy goals are divided into four areas: general, operational, debt and budgetary.

Benchmarking

While the City has not yet implemented benchmarking, it plans to join the International City Managers Association's program this fiscal year where communities of similar sizes compare various measures of performance.

Focus Groups

Community volunteers who have been trained by the City in facilitation skills lead small groups of citizens in discussions about topics of concern. Reports from these focus groups are presented to the City Council.

Site Visits

The mayor, city administrator, and economic development director visit industrial customers periodically. The goal is to better understand their business and its needs.

City Hall Housecalls

Citizens can request a housecall in which the mayor, aldermen, and city administrator visit them at their home for an evening. These visits allow neighbors to discuss issues of interest and concern with city leaders in an informal setting.

Tuesdays Over Easy

Each month, a group of randomly selected employees are invited to breakfast with the city administrator. These breakfasts provide an opportunity for employees to meet people from other departments and learn about other city services.

Listen and Learn

All supervisors who have more than one level of supervision meet periodically with every employee within their span of authority who does not report directly to them. This is intended to provide all supervisors with a better understanding of each employee's job.

Quantitative Information Sources

...Continued

Qualitative

[Back to the Table of
Contents](#)



While a vision describes where we are headed, the mission establishes our role in getting us to that destination. For example, our vision has quality schools as a key component of the City's future; however, the primary responsibility for fulfilling that portion of the vision would rest with the school district. The mission statement was formulated by the City Council so that we clearly understand our role in fulfilling the vision.

[Back to the Table of Contents](#)

Stewardship

Maintain our existing physical and social character while building on our past successes to create a better future.

Engagement

Involve more people in the governing process to encourage a stronger sense of community, and gain input from different perspectives in order to make more informed decisions.

Collaboration

Work in partnership with individuals and organizations to provide solutions and effectively implement strategies for improvement.

. . . in order to...

- Maintain a high quality of life.
- Preserve our physical and social character.
- Instill a strong sense of community.
- Involve people in the governing process.
- Work together to create effective solutions.
- Provide for a safe and secure community.
- Shape the future from our heritage.



Core Values

- Treat customers with courtesy, respect and dignity at all times.
- Take personal responsibility for exceeding customer expectations.
- Seek a positive approach to problem solving.
- Stimulate innovation and continuous improvement.
- Recognize individual and team contributions.
- Instill pride and professionalism in the workplace and the community.
- Adapt quickly to change.
- Commit to professional growth.
- Recognize that today's public policy decisions will determine tomorrow's community.
- Recognize the value of proactive planning as an important community resource.
- Identify trends, anticipate problems, and develop innovative and cost-effective solutions.
- Do what's right even if it's unpopular.
- Recognize that integrity is the basis for trust in all relationships.
- Conduct our business ethically and honestly.
- Take responsibility for our actions.
- Encourage open communication, listening, and trust within the organization and in the community.
- Foster a partnership among citizens, elected officials and city staff.
- Encourage input and foster a free exchange of ideas.
- Strive to practice the behaviors and attitudes that we value.
- Set examples others will choose to follow.
- Be credible and honest.

*An organization needs
Customer Focused
to be grounded in a*

*basic set of principles
Excellence
that guide its decision-
making. Core values*

*provide this type of
Future Oriented
guidance. Since these*

*principles are the basis
of ongoing decision-
Integrity
making, the City's core*

values were developed

***Openness** by the
department directors*

*and approved by the
Lead by Example
City Council.*

[Back to the Table of Contents](#)

Citywide Goals



Using the city vision as a guide, and staying within the parameters established by the City's mission and core values, citywide goals (strategic initiatives) provide broad guidelines toward achieving the vision. Citywide goals are initially developed by the City Council and the department directors. Besides the Vision Statement, the basis used to formulate citywide goals is input from surveys and community focus groups.

1. Enhance communication and dialogue with citizens regarding the City's vision, mission, plans, programs and services.
2. Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.
3. Develop strategies to enhance safety and efficiency of pedestrian, non-motorized and motorized transportation.
4. Only encourage development that significantly enhances the quality of life of residents of our community.
5. Create and maintain a culture that promotes the safety, health and well-being of employees and their families.

[Back to the Table of Contents](#)



Objectives, Strategies, and Performance Measures

Dr. Peter Senge (author of *The Fifth Discipline*, *The Fifth Discipline Fieldbook*, *The Dance of Change*) describes a phenomena labeled *creative tension* as the effort necessary to link current reality to our vision. The tension is created as we begin to think about the various alternatives available to reaching our vision. Goals, objectives, strategies, performance targets and resources are the tools that are used to resolve this tension. Performance measures are used to determine current reality. This section shows the objectives that align with the goals, strategies to achieve those objectives, and how we will measure our success in meeting our objectives. In addition to this business plan, each department may further delineate strategies by laying out action steps, assigning resources and establishing time frames. Following are more detailed descriptions of each of these elements of the business plan . . .

Using the citywide goals for guidance, departments form objectives to specifically delineate the steps necessary to achieve a goal. Objectives generally have shorter time frames than citywide goals.

Strategies are even more specific than objectives. They lay out a fairly detailed plan as to how the objective will be achieved.

Performance indicators are used to measure the success with which we meet our objectives. Performance measures are also used to identify how well we are managing our ongoing services.

Where goals and objectives are absent, there is an absence of progress and success.

Objectives

- Peter Drucker,

Author and

Strategies

Consultant

Performance Measures

[Back to the Table of Contents](#)



*The real voyage of
discovery consists
not in seeking new
landscapes, but in
having new eyes.*

- Dr. Peter Senge,

Author and

Consultant

[Back to the Table of
Contents](#)

Many of the performance measures use information gathered from surveys. In order to assist in understanding how to interpret these performance measures, the following information is provided about each survey.

Priorities Survey

Since 1996, the City has conducted a citywide survey of residents called the “Priorities” Survey. The services residents expect from their government, like police and fire protection, road maintenance, water and sewer service are important for a healthy community but expensive to provide. Because there are many needs and a limited amount of money to meet those needs, the City asks residents to help set its budgetary priorities.

Each year, a random sample of residents is chosen from the utility billing database. Several questions ask those residents to rate how important it is that the City provides specific services, as well as how satisfied they are with the City’s ability to provide them. These items can be rated on a scale of “1” to “5,” with “1” being the best possible score a service can receive. Thus, on average, the closer a rating is to “1,” the better it is. The numbers are equivalent to the following scale:

- | | |
|-----------------------------------|-----------------------------------|
| 1 = Very Important/Very Satisfied | 4 = Unimportant/Dissatisfied |
| 2 = Important/Satisfied | 5 = Very Unimportant/Dissatisfied |
| 3 = Neutral | |

Business Retention

In 1998, the first Business Retention Survey was conducted for the manufacturing community in St. Charles. This survey is conducted every two years to identify and manage economic development issues and to assist the City in formulating pro-business policies. By understanding issues that are important to business owners and operators, St. Charles can maintain its reputation as a good place to do business.

A list of businesses within St. Charles is generated from the Economic Development Department sales tax database. This list includes manufacturing businesses, those operating in an office environment, and the variety of businesses in our smaller business parks and multi-tenant buildings. Respondents are asked to rate several city services by considering how important they are in determining business location and how satisfied they are with the City's ability to provide those services. These items are rated on a scale of "1" to "5," with "1" being the best possible score a service can receive. Thus, on average, the closer a rating is to "1," the better it is. The numbers are equivalent to the following scale:

- | | |
|-----------------------------------|-----------------------------------|
| 1 = Very Important/Very Satisfied | 4 = Unimportant/Dissatisfied |
| 2 = Important/Satisfied | 5 = Very Unimportant/Dissatisfied |
| 3 = Neutral | |

Employee Survey

This survey has been conducted since 1996 as an effort to understand employee needs and concerns. The results are typically not released to the public to ensure confidentiality and anonymity. Measured in this survey are satisfaction and understanding of compensation, performance evaluations, communication within the organization, and so on. In 2000, it was decided that this survey would be administered every two years.

All full- and regular part-time employees are invited to complete the survey and score statements based on how strongly they agree or disagree. Each statement can be rated on a scale of "1" to "7," with "7" being the best possible score. Thus, the closer a rating is to "7" the better, unless the statement uses reversed scoring (all such statements are identified). The numbers are equivalent to the following scale:

- | | |
|--------------------|-----------------------|
| 7 = Strongly Agree | 3 = Slightly Disagree |
| 6 = Agree | 2 = Disagree |
| 5 = Slightly Agree | 1 = Strongly Disagree |
| 4 = Neutral | |

[Back to the Table of Contents](#)

Internal Customer Survey

When performance measures for the Fleet and Buildings & Grounds divisions, Finance, Information Systems and Human Resources Departments were being developed, it was clear that there were no existing tools to gauge internal customer (employee) satisfaction with the services they received from these departments. This bi-annual survey differs from the Employee Survey in that it focuses on customer service, whereas the Employee Survey focuses more on organizational climate.

All full- and regular part-time employees are asked to rate certain qualities of service. For example, Purchasing is rated on how “timely,” “cooperative” and “courteous” their service is. Each service can be rated on a scale of “1” to “5,” with “1” being the best possible score a service can receive. Thus, on average, the closer a rating is to “1,” the better it is. The numbers are equivalent to the following scale:

1 = Excellent	3 = Fair	5 = Very Poor
2 = Good	4 = Poor	

Police Incident Follow-up Survey

In an effort to provide the finest police service to the residents of St. Charles, the Police Department implemented an incident follow-up survey. Measures in this survey include the type of incident reported, level of satisfaction with the department interaction, and some demographic information. Annual results from the survey will be used to establish training and service criteria.

To conduct the survey, every tenth person that has had direct contact with the Police Department receives a survey. Respondents are asked to rate the interaction they had with the department and provide any suggestions that could improve the services they received. Each statement can be rated on a scale of “1” to “5,” with “5” being the best possible score. Thus, on average,

[Back to the Table of Contents](#)

the closer the rating is to “5,” the better it is. The numbers are equivalent to the following scale:

5 = Excellent	3 = Fair	1 = Very Poor
4 = Good	2 = Poor	

Emergency Medical Services (EMS) and Fire Quality Assurance Cards

Follow-up comment cards are sent to every EMS customer and every tenth fire call customer. Respondents are asked to rate satisfaction with service, etc. The rating scale is the same as the Police Department.

[Back to the Table of Contents](#)

City Administrator's Office



Mission

*If you would hit the
mark, you must aim a
little
above it; every arrow
that flies feels the
attraction of earth.*

-Henry W.

Longfellow,

American Poet,

Educator and Linguist

[Back to the Table of
Contents](#)

Our mission is to provide leadership and support to citizens, city departments, the Mayor and City Council by assessing their needs, providing direction, coordinating activities, and articulating and channeling information in a manner that is customer friendly and will most effectively provide guidance for decision-making.

Objective 1

Improve effectiveness of and reduce need for telephonic communication with public. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Feature web address in atrium area
- ☐ Put web address on utility bills at least three times per year
- ☐ Monitor resident satisfaction with the information presented in the St. Charles Resident Guide by adding a question to the annual Priorities Survey.
- ☐ Set up trivia questions each month on Community Cooperative web site. The answer to the trivia question will be on the sponsor's web site.

Performance targets

- ☐ Reduce the Priorities Survey rating of resident satisfaction on the question, "Making it easier to get information about city services" from 2.08 to 2.00.
- ☐ On the Priorities Survey question, "How satisfied are you with the information presented in the Resident Guide?" 75% respond either "Very Satisfied" or "Satisfied."
- ☐ Increase the average number of unique visitors per month to the City's web site from an average of 6,241 (2002) to 6,900.
- ☐ Increase the number of unique visitors per month to the community web site from 3,062 (2002) to 3,600.

Objective 2

Improve efficiency of office operations through greater utilization of web site and network. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Enhance communication and dialogue with citizens regarding the City's vision, mission, plans, programs, and services.
- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Make the web site ADA compliant.
- ☐ Provide interactivity for utility billing and collections and building permits.
- ☐ Finish all departmental web sites.
- ☐ Develop web site training class to assist employees with ways they can access information quickly.
- ☐ Coordinate efforts to share universally used information (e.g., Resident Guide, Council Update, phone directory, agenda packets) on the citywide network.

Performance targets

- ☐ Add a question under "Freedom to Work/Quality of Work Environment" on the Employee Input Survey that states: "The City provides me with sources to access the information I need to effectively perform my job." The rating should be 4.50 or better.

Provide new avenues to better understand employee concerns and suggested improvements. (FY 2002/03)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Discuss employee ideas and concerns of employees resulting from the Listen and Learn meetings with department directors at least quarterly.

Objective 3

[Back to the Table of Contents](#)

Performance targets

- ☐ Improve rating on question from Employee Survey, "In my department, there is good communication between management and employees," from an average rating of 4.31 to 4.60.
- ☐ Improve rating on question from Employee Survey, "My department's management is interested in my suggestions for making the City more effective, even if they are contrary to existing policies and opinions," from a rating of 4.35 to 4.60.

Objective 4

Assess all aspects of organizational effectiveness. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Submit for an assessment for Level 1 recognition from the Lincoln Foundation.

Performance targets

- ☐ Successfully achieve a Level 2 or above Lincoln Award.

Objective 5

Prepare for changes of key personnel. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Determine key areas where procedures are not developed and document procedures for those areas.
- ☐ Document the philosophy of key management approaches (e.g., citizen and employee involvement programs and budget philosophy).

Performance targets

- ☐ Documentation of philosophy and procedures is completed by April 2005.

[Back to the Table of Contents](#)

Objective 6

Maintain a productive and healthy workforce by providing programs, benefits and strategies that encourage workplace safety, and healthy physical and psychological practices. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Create and maintain a culture that promotes the safety, health and well-being of employees and their families.

Strategies

- ☐ Establish safety committees for each area of the City where there are clear distinctions between the risk in that area and others.
- ☐ Develop standardized guidelines for the conduct of safety inspections, accident investigations and meeting protocol.
- ☐ Each committee and/or department will create an awareness and incentive program that meets their specific needs.
- ☐ A report of each safety committee's activities and actions shall be provided to the City Administrator on a quarterly basis.
- ☐ Develop a retiree insurance program.

Performance targets

- ☐ Reduce annual incurred self-insurance claims and reserves for workers compensation by 20%; from a six-year adjusted average of \$819,887 to a three-year adjusted average of \$655,910.
- ☐ Increase the rating on the Employee Input Survey for the question, "I believe benefits at the City are comparable to positions in other communities" from 5.12 to 5.35.
- ☐ Increase the rating on the Employee Input Survey for the question, "Safety hazards are taken seriously and corrected or eliminated quickly in my department" from 5.49 to 5.70.

Improve the cooperation among departments. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Strictly adhere to deadlines agreed to among departments.
- ☐ Support departments with meaningful information in their efforts to effectively communicate internal matters (e.g., Council Update, FoxNotes).

Objective 7

[Back to the Table of Contents](#)

- ☐ Establish a process improvement team to determine problems and implement solutions that will improve internal communications.

Performance targets

- ☐ Improve the score for the question on the Employee Input Survey, "Within the City there is effective coordination among departments," from 4.06 to 4.40.
- ☐ Improve the score for the questions on the Employee Input Survey, "The work practices and procedures of some departments cause problems for other departments," from 4.84 to 5.20.

Objective 8

**Evaluate a competitively priced community-focused broadband system.
(FY 2004/05)**

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all.

Strategies

- ☐ Analyze the cost/benefit of providing broadband services to industrial customers.
- ☐ Evaluate financing strategies to alleviate general obligation burdens for a residential broadband system.

Performance targets

- ☐ Add three questions to the annual citizens Priorities Survey, "Are your video/Internet/phone services adequately provided for?" The score should be 2 or less.



Information Systems

The mission of the Information Systems Department is to provide innovative technology through collaboration with our customers and to provide timely service and support of the highest quality.

Improve access to information for city departments and external customers. (FY 2006/07)

Relates to the following citywide goal/s

- ☐ Enhance communication and dialogue regarding the City's vision, mission, plans, programs, and services.
- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Expand imaging and document management systems.
- ☐ Implement program that would allow customer access to city records.
- ☐ Reduce copying of documents and hard-copy storage.
- ☐ Implement additional workflow systems.
- ☐ Determine legal requirements and create plan for compliance regarding city email.

Performance targets

- ☐ 90% of Internal Customer Survey respondents give ratings of "Good" or "Excellent" on questions regarding satisfaction with the Records Management function.
- ☐ Number of boxes archived does not increase after FY 2002/03.

Improve quality of data processing operations. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Mission

Objective 1

A task without a vision

is drudgery. A vision

without a task is a

dream. A task with a

vision is victory.

-Anonymous

Objective 2

[Back to the Table of Contents](#)

***Information Systems
Objective 2
...Continued***

Strategies

- ☐ Implement high-speed laser printing options.
- ☐ Complete operations documentation revision for all systems.

Performance targets

- ☐ 90% of Internal Customer Survey respondents give ratings of “Good” or “Excellent” on questions regarding satisfaction with the Data Processing function.

Objective 3

Implement Geographic Information System. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Enhance communication and dialogue with citizens regarding the City’s vision, mission, plans, programs, and services
- ☐ Provide customer-focused services that are responsive and efficient for all through continuing organizational development and enhanced technology.
- ☐ Develop strategies to enhance safety and efficiency of pedestrian, non-motorized, and motorized transportation

Strategies

- ☐ Create a project plan.
- ☐ Enhance and expand the system.

Performance targets

- ☐ Finalize multi-year implementation plan for personnel, resources, and projects by May 2004.

Objective 4

Support Departmental IS Projects. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Provide customer-focused services that are responsive and efficient for all through continuing organizational development and enhanced technology.

[Back to the Table of Contents](#)

Strategies

- ☐ Develop project management format of IS related projects.
- ☐ Prepare for anticipated changes in technology for applications.
- ☐ Secure needed resources.

Performance targets

- ☐ 90% of Internal Customer Survey respondents give ratings of “Good or “Excellent” on questions regarding project management.

Improve support response times and ensure quality of service.
(FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Provide adequate continuing education for IS staff.
- ☐ Perform software audit.
- ☐ Increase technical support communications.

Performance targets

- ☐ 90% of Internal Customer Survey respondents give ratings of “Good” or “Excellent” on questions regarding satisfaction with the Help Desk.

Improve workstation and network security, reliability, and performance.
(FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Revise Information Systems standards and policies after trial period.
- ☐ Review and improve network and workstation reliability and performance through implementation of software updates and configuration changes.

Objective 5

Objective 6

[Back to the Table of Contents](#)

- ☐ Plan for recovery in the case of failure.
- ☐ Implement more active system monitoring.
- ☐ Maintain inventory of critical component spares.

Performance targets

- ☐ Unplanned server/network downtime less than 1%.
- ☐ Hardware upgraded on all servers more than 4 years old.

Objective 7

**Enhance internal department information management and access.
(FY 2005/06)**

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Integrate PC inventory and telephone tracking systems.
- ☐ Establish standards for development.

Performance targets

- ☐ Location and databases merged by April 2004.
- ☐ PC inventory and software databases merged by April 2004.
- ☐ Written standards policy completed by April 2005.

[Back to the Table of
Contents](#)



Community Development

Stewardship of public safety, community character, and natural resources;
Engagement of our professional abilities to respond to community needs;
Collaboration with all stakeholders in charting a course for the future.

Improve the efficiency and effectiveness of the review, permitting, and inspection processes. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.
- ☐ Only encourage development that significantly enhances the quality of life of residents of our community.
- ☐ Enhance communication and dialogue with citizens regarding the City's vision, mission, plans, programs and services.

Strategies

- ☐ Complete the implementation of Phase I of City View automated tracking system.
- ☐ Design and implement Phase II City View to include:
 - Online customer access and payments
 - Field data entry for inspections
 - Code enforcement tracking
- ☐ Provide training on new systems and procedures.
- ☐ Provide information to customers on changes that affect them.

Performance targets

- ☐ Phase I tracking system fully implemented for zoning, subdivision/land improvement, land development, public works permit, and building permit processes.
- ☐ Online status, simple permits, and payments available to applicants (Phase II).
- ☐ Duplicate entry of inspection reporting eliminated (Phase II).
- ☐ 50% find online services helpful and convenient as determined by a feedback form attached to the permit (Phase II).

Mission

Objective 1

Plans are nothing.

Planning is everything.

-Dwight D.

Eisenhower,

WWII Allied Supreme

Commander and 34th

President of the United

States

[Back to the Table of Contents](#)

Objective 2

Improve the effectiveness of the St. Charles Zoning Ordinance for all users. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.
- ☐ Only encourage development that significantly enhances the quality of life of residents of our community.
- ☐ Enhance communication and dialogue with citizens regarding the City's vision, mission, plans, programs and services.

Strategies

- ☐ Work with consultant to produce draft ordinance for review.
- ☐ Conduct field surveys to calibrate proposed ordinance with existing conditions.
- ☐ Coordinate public hearing and adoption process.

Performance targets

- ☐ Amendment is recommended by Zoning Commission and adopted by City Council.
- ☐ Number of minor "nuisance" text amendments per year reduced by 75% (from 15 to 4).
- ☐ Number of similar properties with differing regulations reduced from 78 to 40.

Objective 3

Enhance Building and Zoning customers' understanding of code requirements and staff understanding of customer needs. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.
- ☐ Only encourage development that significantly enhances the quality of life of residents of our community.
- ☐ Enhance communication and dialogue with citizens regarding the City's vision, mission, plans, programs and services.

Strategies

- ☐ Provide information to key members of St. Charles Chamber of Commerce, Downtown St. Charles Partnership, and other organizations regarding building codes and procedures.

[Back to the Table of Contents](#)

- ☐ Host Saturday workshops for residents on common permit issues.
- ☐ Host round-table discussions with contractors, builders, and developers.
- ☐ Use tracking system to alert property owners to special conditions and requirements (e.g., annual RPZ testing for townhomes).

Performance targets

- ☐ Priorities Survey responses regarding Building & Zoning services increase to 35%, “Very Satisfied” and “Satisfied.”

Begin implementation of the River Corridor Master Plan. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Only encourage development that significantly enhances the quality of life of residents of our community.
- ☐ Enhance communication and dialogue with citizens regarding the City’s vision, mission, plans, programs and services.

Strategies

- ☐ Obtain necessary land or easements.
- ☐ Define scope of design/permitting work for first project and hire consultants.
- ☐ Establish a community participation strategy.

Performance targets

- ☐ Phase I River Corridor Improvement Project designed and permitted.
- ☐ 100 people actively participating in the design, funding, or construction of the project.

Establish neighborhood services to foster a sense of community, maintain property values, and provide affordable housing opportunities. (FY 2004-05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.
- ☐ Only encourage development that significantly enhances the quality of life of residents of our community.
- ☐ Enhance communication and dialogue with citizens regarding the City’s vision, mission, plans, programs and services.

***Community Development
Objective 3***

...Continued

Objective 4

Objective 5

[Back to the Table of Contents](#)

Community Development
Objective 5

...Continued

Strategies

- ☐ Design and initiate Neighborhood Conservation Program.
- ☐ Coordinate affordable housing resources.
- ☐ Pursue grants for neighborhood improvements.
- ☐ Design and initiate a rental dwelling inspection program.

Performance targets

- ☐ One new neighborhood organization based in an older neighborhood running “on its own.”
- ☐ Grant obtained for one neighborhood improvement project.
- ☐ Rental dwelling inspection program inspecting at least 50% of rental units.
- ☐ Affordable housing policy approved by City Council.

[Back to the Table of Contents](#)



Economic Development

Facilitate industrial and commercial development to meet the economic needs of St. Charles and maintain a balanced tax base.

Facilitate redevelopment of major vacant properties whose condition may be impairing development. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Only encourage development and redevelopment that significantly enhances the quality of life of residents of our community.
- ☐ Develop strategies to enhance safety and efficiency of pedestrian, non-motorized and motorized transportation.

Strategies

- ☐ Oversee the creation of a tax increment financing plan and redevelopment plan for the former St. Charles Kitchens property at 1611 E. Main.
- ☐ Oversee the creation of a tax increment financing plan for the land at the NW corner of Randall Road and IL Route 64 and facilitate development.

Performance targets

- ☐ 1611 E. Main Street returned to full economic use with auto dealer and office uses.
- ☐ Development at the NW corner of Randall Road and IL Route 64 to include transportation alternatives to the Randall/64 intersection.

Improve the appearance of strategic St. Charles roadways and entrance points. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Enhance communication and dialogue with citizens regarding the City's vision, mission, plans, programs, and services.
- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Mission

Objective 1

Uncertainty kills

business.

-Michael Edwardes,

English Author

Objective 2

[Back to the Table of Contents](#)

*Economic Development
Objective 2
...Continued*

Strategies

- ☐ Execute the second corridor grant for the Corridor Improvement Commission.
- ☐ Evaluate the first three “pilot projects.”

Performance targets

- ☐ Increase citizen ratings of these questions on the Priority Survey:
 - Increase rating from 23.0% “Excellent” to 35% “Excellent” on the question, “How do you rate the aesthetics of Main Street within the city limits?”
 - Increase rating from 16.2% “Excellent” to 25% “Excellent” on the question, “How do you rate the aesthetics of Kirk Road within the city limits?”
 - Increase rating from 9.2% “Excellent” to 15% “Excellent” on the question, “How do you rate the aesthetics of Randall Road within the city limits?”
 - Increase rating from 30.3% “Excellent” to 40.0% “Excellent” on the question, “How do you rate the aesthetics of the downtown Riverfront?”

Objective 3

Oversee the First Street corridor initiative as proposed in the November 2000 Downtown Strategy Plan. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Only encourage development and redevelopment that significantly enhances the quality of life of residents of our community.
- ☐ Enhance communication and dialogue with citizens regarding the City’s vision, mission, plans, programs, and services.

Strategies

- ☐ Facilitate a Tax Increment Finance District Redevelopment Agreement with a developer chosen for the First Street TIF Redevelopment Area.

Performance targets

- ☐ Approve a redevelopment plan for the north end of the First Street Redevelopment Project Area.
- ☐ Create an incremental property tax value equal to ¼ of the value projected within the TIF document.

[Back to the Table of Contents](#)

Improve city communication with, and support to, the business community. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Enhance communication and dialogue with citizens regarding the City's vision, mission, plans, programs, and services.
- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.
- ☐ Only encourage development and redevelopment that significantly enhances the quality of life of residents of our community.

Strategies

- ☐ Implementation of a citywide business registration to assist city departments in data collection and communication with businesses.
- ☐ Implement software solutions to make portions of the Department's Employers Database available on the city network for use by other departments.

Performance targets

- ☐ Increase the participation from business community in the Department's Employers Database from 80% to 100%.

Promote entrepreneurship and small business start-up. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.
- ☐ Only encourage development and redevelopment that significantly enhances the quality of life of residents of our community.

Strategies

- ☐ Work with the Elgin Community College Small Business Development Center (ECC SBDC) to establish a presence in St. Charles for weekly counseling.
- ☐ Support the Chamber of Commerce Small Business Committee in their efforts to foster entrepreneurship in the City.

Economic Development

...Continued

Objective 4

Objective 5

[Back to the Table of Contents](#)

*Economic Development
Objective 5*

...Continued

Performance targets

- ☐ Increase the number of St. Charles clients at the Elgin Community College Small Business Development Center from 56 per year to 75 per year.

[Back to the Table of
Contents](#)



Human Resources

Develop efficient and effective strategies to attract and retain the highest quality employees by providing competitive benefits, compensation, and training in a safe working environment.

**Maintain and improve a healthy and safe workplace environment.
(FY 2003/04)**

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Citywide wellness team established.
- ☐ Mission, goals and objectives established.
- ☐ Workman's Comp. process improvement team established.
- ☐ Wellness team calendar established.
- ☐ Implement programs.
- ☐ Review overall effectiveness by establishing performance measurements.

Performance targets

- ☐ Decrease the number of worker's compensation claims by 20% (from 70 claims to 56).
- ☐ Decrease overall cost of health insurance claims by 5% (from \$1,850,000 to \$1,757,500).

**Foster an environment where supervisors can perform at their best.
(FY 2003/04)**

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Mission

Objective 1

*The only limits, as
always, are those of
vision.*

*- Eleanor Roosevelt,
Humanitarian, Activist
and Former
First Lady*

Objective 2

[Back to the Table of Contents](#)

Human Resources
Objective 2
...Continued

Strategies

- ☐ Pre-needs assessment survey conducted.
- ☐ Supervisory Leadership Team established.
- ☐ Training subjects determined.
- ☐ Write curriculum and determine facilitators/trainers.
- ☐ Conduct training for all supervisors.
- ☐ Conduct post-needs assessment survey.

Performance targets

- ☐ Post-needs assessment survey with average rating of 6.0 (on a scale of 7.0).
- ☐ Training evaluations with an average rating of 2.8 (on a scale of 3.0).

Objective 3

Research affordable health insurance options for retirees. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Retirement Committee established.
- ☐ Goals and objectives established.
- ☐ Health insurance options reviewed.
- ☐ Actuarial completed to determine funding of the options.
- ☐ Establish criteria for best option.
- ☐ Survey non-union employees for interest.
- ☐ Implement health insurance option if interest exists.

Performance targets

- ☐ Responses to the question on the Employee Survey, "I believe benefits at the City are comparable to positions in other communities," should be 5.25 or higher (from an average rating of 5.12 in 2002).

[Back to the Table of Contents](#)

Objective 4

Enhance customer service by providing technology that will ensure greater efficiency. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Implementation of online ordering of employee service awards.
- ☐ Implementation of online employee benefits communication.
- ☐ Implementation of Ready....Enroll, an online open enrollment program.
- ☐ Review all programs for utilization.

Performance targets

- ☐ Of the 270 employees who receive service awards, an average of 100 employees will order their service awards online.
- ☐ Of the 270 employees eligible to access the online benefits communication program, an average of 100 employees will access it on a monthly basis.
- ☐ Of the 230 employees eligible for open enrollment, 100 will enroll online.

Establish a system so supervisors can write a career development plan for each employee in line with his/her department's future needs and the employee's desire for career development. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Review employee's position description.
- ☐ Conduct KSA (Knowledge, Skills, Abilities) inventory of each employee.

Objective 5

[Back to the Table of Contents](#)

Human Resources
Objective 5
...Continued

- ☐ Compare KSA of employee to position description.
- ☐ Determine any gap between KSA and position description.
- ☐ Identify job-related needs of the division/department.
- ☐ Identify employee's training/educational needs based on the above.
- ☐ Write a career development plan.
- ☐ Regular follow-up with employee on progress of the plan.

Performance targets

- ☐ Responses to the question on the Employee Survey, "I have been provided the training I need to perform at my best," should show an average rating of 5.10 (from an average rating of 4.95 in 2002.)

Objective 6

Enhance customer service by providing real-time information to employees and supervisors. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Implement Phase II of the Payroll/HRIS System to include Manager and Employee Self-Service.
- ☐ Reduce payroll reports that are distributed to supervisors by 25% from FY 2004/05 to FY 2005/06.

Performance targets

- ☐ Responses to the question on the Internal Customer Survey, "In the past two years, have you contacted HR with questions about payroll," should show an average frequency of 130 (from an average frequency of 152 in 2001).
- ☐ Responses to the question on the Internal Customer Survey, "In the past two years, have you contacted HR with questions about paid time off," should show an average frequency of 50 (from an average frequency of 77 in 2001).

[Back to the Table of Contents](#)



Provide support, information and services to the public, other governmental entities and other city departments in order to:

- Support decision making
- Monitor financial activity
- Provide for procedural controls and city resources
- Control material cost
- Promote a positive public image

Improve satisfaction level of internal and external customers with Finance Department functions. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Enhance communication and dialogue regarding the City's vision, mission, plans, programs and services.
- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Make financial reports available within 5 working days of month end 90% of the time.
- ☐ Pay 89% of vendor invoices within 30 days.
- ☐ Maintain inventory surcharge at 22% or less.
- ☐ Set up individual budget meetings with supervisors/directors and provide training for the city's core systems and for budget preparation.
- ☐ Research software for electronic billing in order to present the information to the Tri-City Ambulance Board for their use in evaluating Tri-City Ambulance goals.

Performance targets

- ☐ Financial reports were available within 5 working days of month end 90% of the time for 2003.
- ☐ 89% of vendor invoices were paid within 30 days for 9 out of 12 months in 2003.
- ☐ Maintain inventory surcharge at 22%. Monthly reports show that the average for the last year was 19.35%.

Mission

*Whoever wants to
reach a distant goal
must take many small
steps.*

Objective 1

- Helmut Schmidt,

Author and

Chancellor of the

Federal Republic of

Germany from 1974

to 1982

[Back to the Table of Contents](#)

Finance
Objective 1

...Continued

- ☐ Internal Customer Survey question to rate service from the Finance Department at or above 4.25. Prior rating average was 3.8.
- ☐ Internal Customer Survey question to rate service from the Inventory Control Division at or above 4.25. Prior rating average was 3.92.
- ☐ Internal Customer Survey question to rate service from the Purchasing Division at or above 4.25. Prior rating average was 4.19.

Objective 2

Increase options for Utility Billing customers to access account information. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Research phone access possibilities to provide customers with 24-hour access to their account information.
- ☐ Research internet access possibilities to provide customers with 24-hour access to their account information.

Performance targets

- ☐ Priorities Survey reflects 90% satisfaction with Utility Billing services.

Objective 3

Reduce the percentage of ambulance invoices paid over 90 days by 20%. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Research available software for electronic billing to Medicare and health insurance companies.
- ☐ Make recommendations to ambulance board.
- ☐ Resubmit all rejected invoices to Medicare.

[Back to the Table of Contents](#)

- ☐ Implement Letter Service
- ☐ Take over all entry and clerical duties from paramedics.

Performance targets

- ☐ Reduce amount of ambulance invoices paid over 90 days from 41% to 32%.

**Review all financial reporting systems including ledger, A/P and budget.
(FY 2003/04)**

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Coordinate with IS department to discuss options for program changes.
- ☐ Conduct a feasibility study involving all departments.
- ☐ Retain a consultant to review criteria.
- ☐ Implementation of changes in FY 2004/05.

Performance targets

- ☐ Internal Customer Survey reflects 90% satisfaction with financial reporting systems.
- ☐ Complete implementation of changes in FY 2004/05.

**Prepare for implementation of new financial reporting requirements.
(FY 2003/04)**

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Set up committee to include representatives from accounting, engineering and all enterprise areas to determine if the City has adequate records to conform to new asset reporting requirements.

***Finance
Objective 3***

...Continued

Objective 4

Objective 5

[Back to the Table of Contents](#)

- ☐ Training for accounting employees.
- ☐ Change financial reporting system to comply with new formats.

Performance targets

- ☐ Implementation of GASB34 by 2004.

Objective 6

**Improve the efficiency and accuracy of capturing costs of city services.
(FY 2003/04)**

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Interview key stakeholders about their needs and current methods of capturing costs.
- ☐ Evaluate current work order system in light of needs assessment.
- ☐ Develop solutions.
- ☐ Contract for revision of existing work order system or development of new system.
- ☐ Beta test, train and implement system.

Performance targets

- ☐ Reduce time to record and enter work order information by 75% (current time to be determined).
- ☐ Expand use of system from Electric Division to all Public Works divisions.
- ☐ Survey managers in divisions to determine if new system provides much greater efficiencies than existing system. Managers should indicate a “high” satisfaction level.



Police Department

To protect and serve with pride through commitment, education and teamwork.

Commitment

Serving the community and the department with honor and integrity.

Education

Promoting public safety and awareness in the community through the continued professional development of our department.

Teamwork

Working in partnership with the community to promote order and provide service; emphasizing honesty, fairness and compassion.

Enhance police/community relationships through community-oriented policing activities that address the cause of crime, fear of crime, and other community problems. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Answer each call for service, conduct every follow-up investigation, and interact with each citizen as if they were a member of our family.
- ☐ Utilize the collaborative model where officers share the responsibility with community members in the problem-solving process.
- ☐ Use the method of Scan, Analysis, Response, and Assessment (SARA) to target one area in the city to reduce crime and calls for service by 25 to 50 percent.
- ☐ Implement the dissemination of preventive information and complete follow-up service for victims of domestic violence.
- ☐ Exhibit empathy, compassion, and understanding when interacting with victims, witnesses, and other community members.

Mission

*Not failure, but low
aim, is crime.*

Objective 1

- James Russell

Lowell,

19th Century Poet

[Back to the Table of Contents](#)

Police Department
Objective 1
...Continued

- ☐ Provide further training for all sworn supervisors in community-oriented policing to further implement this philosophy throughout the Department.

Performance targets

- ☐ From the Priorities Survey question, "Police services, responding to citizen calls," the average for this category will improve from 1.61 to 1.57.

Objective 2

Enhance Department technology to produce in-car report-writing, crime analysis, and increase overall efficiency. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Replace the current T-100 MDT terminals with toughbook MDCs to utilize a Windows format as a first step for in-car reports.
- ☐ Link the Livescan fingerprint system with the New World records system to eliminate irrelevant steps in the identification and booking of prisoners.
- ☐ Implement LEADS 2000 for an internet-based photo identification system.

Performance targets

- ☐ From the Priorities Survey question, "Investigating and solving crimes," the average for this category will increase from 2.03 to 1.98.

Objective 3

Enhance pedestrian and motorist safety through aggressive enforcement at high accident locations, in residential neighborhoods, and in the downtown district. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Develop strategies to enhance safety and efficiency of pedestrians, non-motorized, and motorized transportation.

[Back to the Table of Contents](#)

***Police Department
Objective 3***

...Continued

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Conduct DUI enforcement and liquor establishment inspections by members of the midnight shift.
- ☐ Conduct DUI details, targeting offenders by day of week and hour of day analysis.
- ☐ Conduct enforcement exercises with the Illinois State Police and Kane County Sheriff's Department with an emphasis on state highways within the City of St. Charles to maximize effectiveness.
- ☐ Traffic Unit officer will visit each driver's education class once per semester emphasizing seat belt usage, speed limits, safe driving techniques, and legal ramifications of unsafe driving.

Performance targets

- ☐ From the Priorities Survey question, "Enforcing alcohol-related laws regarding possession and DUI," the average for this category will increase from 2.07 to 2.01.

Increase visibility of patrol officers in assigned beats to prevent crime, alleviate the fear of crime, and increase crime prevention capabilities. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Increase the number of sworn officers by three to maintain current service levels in the Uniform Patrol Section.
- ☐ Increase neighborhood patrol for uncommitted officer time. Emphasis will be placed on issuing crime prevention notices, conducting school safety checks, meeting residents, and distributing brochures on various crime prevention or traffic safety programs.
- ☐ Conduct foot patrol in apartment complexes and the downtown district.
- ☐ Conduct bike patrol in residential neighborhoods.

Objective 4

[Back to the Table of Contents](#)

Objective 5

Performance targets

- ☐ From the Priorities Survey question, "Policing of the community through patrols," the average for this category will increase from 2.17 to 2.13.

Emphasize the use of police officer skills, knowledge, and abilities by emphasizing safety, communication, and accountability throughout the organization. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Form a department safety committee to examine equipment, procedures, and training to minimize the chance of officer injuries.
- ☐ Section Commanders to meet with each patrol shift or section quarterly to discuss department strategies and organizational issues, and receive input on department operations.
- ☐ Increase department service and provide employees with adequate work space by completing construction of the Records Section, evidence room, and report writing area of the Two State Avenue Police Building.

Performance targets

- ☐ From the Employee Survey question, "In my department there is good communication between management and employees," the average rating will increase from 3.54 percent to 3.90 percent.
- ☐ From the Employee Survey question, "My department's management is interested in my suggestions for making the City more effective even if they are contrary to existing policies and opinions," the average rating will increase from 3.74 percent to 4.0 percent.



Fire Department

Stewardship - Exceed our existing high level of service by providing adequate staffing, training and equipping of firefighters at specific locations within the City to create a better future.

Engagement - Involve and empower all levels of the Fire Department personnel in the department's governing process. This will promote a strong sense of teamwork, while encouraging development of leadership skills.

Collaboration - Work in partnership with department members, all other city departments, and outside agencies to provide practical solutions for continuous improvement.

In order to . . .

- Exceed the high level of emergency services.
- Foster cooperation, not competition.
- Instill a strong sense of community.
- Work together to create effective solutions.
- Provide for a safe and secure community.
- Shape the future from our heritage.
- Actively seek the reduction of fire occurrences and injury through public safety education, fire prevention programs, and code enforcement.

Provide essential command officer staffing in order to improve the effectiveness, efficiency, and coordination in the delivery of fire suppression, technical rescue, hazardous materials and emergency medical services to the citizens and community we proudly serve.
(FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Mission

*In the long run, men
hit only what they
aim at.*

-Henry David

Thoreau,

Philosopher and

Author

Objective 1

[Back to the Table of Contents](#)

*Fire Department
Objective 1
...Continued*

Strategies

- ☐ Establish the position of shift assistant chief in command of each of the three 24/48 shifts by May 1, 2003.
- ☐ Promote and assign three officers to the rank of assistant chief by July 1, 2003.
- ☐ Acquire, prepare, and place a command vehicle into service by September 1, 2003.

Performance targets

- ☐ Chief officer will respond to 100% of all required emergency incidents.
- ☐ Shift assistant chief will respond to 85% of required emergency incidents within eight minutes, 2,550 of 3,000 calls.
- ☐ Assistant chief hours of work shall be reduced to less than 60 hours per week.
- ☐ Shift assistant chief response will satisfy command provisions of National Fire Protection Association Standard 1710 and ISO.

Objective 2

Consistently staff the Fire Department at a level, which will enable the department to deliver efficient, timely, and effective emergency services to the citizens and community. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Begin implementation of phase one of the two-phase ladder truck company operations plan by June 1, 2003.
- ☐ Prepare and promote three lieutenants, one for each 24-hour shift by July 1, 2003.
- ☐ Hire seven new firefighter/paramedics by July 1, 2003.

Performance targets

- ☐ Reduce acting out of rank by \$7,000.
- ☐ Increase available firefighters/paramedics by 75% (from 8 to 14).
- ☐ Reduce officer overtime by \$25,000.
- ☐ Improve rating on question from Employee Survey, "I believe the city provides opportunities for advancement," from an average of 4.12 to 5.0.

[Back to the Table of Contents](#)

Objective 3

Prevent loss of life, injuries, and property loss due to fires through appropriate staffing and the reorganization of the Fire Prevention Bureau with the creation, implementation, and operation of comprehensive fire inspection and public education programs.

(FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Promote one new lieutenant to staff Fire Prevention Bureau position by July 1, 2003.
- ☐ Acquire, prepare, and place one vehicle into service for Fire Prevention Bureau utilization by August 1, 2003.
- ☐ Complete phase one of multi-phase Fire Prevention Bureau reorganization plan by September 1, 2003.
- ☐ Review current relevant codes and recommend needed revisions and updates by March 1, 2004.

Performance targets

- ☐ Complete new construction inspections within 3 days, down from 5.
- ☐ Complete 80% of regular inspections within 30 days of normal inspection cycle, 259 out of an average of 324 monthly inspections.
- ☐ Complete required plan reviews within 7 days, reduced from 14 days (reduction of 50%).
- ☐ Reduce Fire Prevention Bureau overtime costs by 15%, \$23,392 to \$19,884.
- ☐ Improve Priorities Survey rating on "Prevent fire through safety inspections" from 1.70 to 1.60.

Provide the department with reliable and effective fire apparatus and equipment through comprehensive management, maintenance, repair, and replacement program. (FY 2003/04).

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Objective 4

[Back to the Table of Contents](#)

Fire Department
Objective 4
...Continued

Strategies

- ☐ Integrate full-time mechanic into maintenance operations by June 1, 2003.
- ☐ Revised apparatus replacement plan completed and in effect by July 1, 2003.
- ☐ Improved apparatus monitoring and documentation system in place by September 1, 2003.
- ☐ Increase availability and reliability of apparatus and equipment.

Performance targets

- ☐ 95% of repair or maintenance requests scheduled within 24 hours by November 1, 2003.
- ☐ 100% of the fire department's fleet is replaced within 1 year of scheduled useful service life.
- ☐ Apparatus downtime reduced by 20% from 300 hours to 240 hours.
- ☐ Overtime costs for maintenance reduced by 20% from \$31,125 to \$24,900.

Objective 5

Protect the health and safety of department members and improve department effectiveness through implementation of an extensive training, education, safety, and professional development program. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Increase training quantity, quality, and diversity.
- ☐ Expand opportunities for state certification training.
- ☐ Enhance officer training for current and newly promoted officers.
- ☐ Promote a safe working environment for all personnel.

Performance targets

- ☐ Complete Firefighter II certification training for all newly hired personnel within 90 days of hire 90% of the time.
- ☐ Full-time personnel complete 270 hours of training each during fiscal year, which will exceed ISO and NFPA standards.
- ☐ Increase the number of Safety Committee meetings by 50%, from 8 to 12, in order to satisfy the recommendations outlined in the current Loss

[Back to the Table of Contents](#)

Control Audit conducted by Cannon Cochran Management Services by November 1, 2003

- ☐ Achieve an increase of 50% in Fire Officer I state certification for current and newly promoted officers within the fiscal year from 9 to 14.
- ☐ Improve rating on question from Employee Survey, "The city shows a strong interest in my professional growth and development," from an average of 3.85 to 4.75.

Provide information and services to the citizens and community that enhance current programs, improve the safety of the citizens, and provide information concerning the many services provided by the Fire Department. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Enhance communication and dialogue with citizens regarding the City's vision, mission, plans, programs and services.
- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Develop and implement Senior Citizens Assistance Program by August 1, 2003.
- ☐ Perform community needs identification by October 1, 2003.
- ☐ Design, compile, and publish department annual report within 60 days of the end of the fiscal year.
- ☐ Modernize Fire Department web site and increase information available online by June 1, 2003.
- ☐ Continue and expand monthly department report.
- ☐ Design, prepare, and distribute Fire Department public education information brochures by March 1, 2004.

Performance targets

- ☐ Improve rating on Priorities Survey question "Preventing fires through school and adult education," from 1.87 to 1.75.
- ☐ Attain 600 website visits for FY 2003/04.
- ☐ Present 200 public education events for FY 2003/04
- ☐ Provide and install 100 smoke detectors for qualifying seniors as identified through the community needs assessment.

Objective 6

[Back to the Table of Contents](#)

Fire Department
...Continued
Objective 7

Provide a formal mechanism for moving the Fire Department forward by preparing and planning for the present and future needs of the department while encouraging continuous improvement to assure effective, efficient, and dependable emergency services to the citizens, community, city, and department personnel. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Enhance communication and dialogue with citizens regarding the City's vision, mission, plans, programs and services.
- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Establish strategic planning committee by May 15, 2003.
- ☐ Complete update of mutual-aid and MABAS box alarm response by July 1, 2003.
- ☐ Review current ISO status and prepare for re-grade process by August 1, 2003.
- ☐ Review compliance with OSHA, IDOL, NFPA, and other standards by September 1, 2003.
- ☐ Begin review and preparation for fire department accreditation and application process by December 1, 2003.
- ☐ Develop and present strategic plan for department by January 1, 2004.

Performance targets

- ☐ Issue new standard operating guidelines by March 1, 2004.
- ☐ Improve rating from Employee Survey question, "I understand my department's mission and goals," from 5.23 to 5.5.
- ☐ Improve rating from Employee Survey question, "I understand the rationale for my department's management decisions," from 4.31 to 4.75.
- ☐ Improve rating from Employee Survey question, "The City provides me with the work space, equipment, and tools necessary to perform at my best," from 5.04 to 5.35.

Objective 8

Deliver enhanced emergency medical services in order to save lives, reduce suffering and expedite recovery from injury. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

[Back to the Table of Contents](#)

Strategies

- ☐ Continue program to improve personnel certification levels in emergency medical services.
- ☐ Require all newly hired personnel to be certified firefighter/paramedics as of May 1, 2003.
- ☐ Complete review of current opportunities and prepare recommendation on Fire Department provision of enhanced emergency medical services by June 1, 2003.
- ☐ Begin implementation, acquire needed equipment, staff, and upgrade one engine company to advanced life support status by November 1, 2003.

Performance targets

- ☐ Increase the number of Fire Department certified paramedics by 150% during fiscal year, from 4 currently, to 10.
- ☐ Improve certification status of six firefighter/engineers to emergency medical technician (EMT) level during fiscal year, a 50% increase from 12 to 18.
- ☐ Increase minimum number of firefighter/paramedics on duty each day 100% from one to two.
- ☐ Maintain a rating of 1.4 or better on the Priorities Survey in the area of providing emergency medical services.

Provide increased technical rescue capability with the necessary equipment, training and certification that is compliant with National Fire Protection Association Standards and Illinois State Fire Marshal requirements to provide advanced capabilities in emergency situations. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Enhance abilities to respond to emergencies within the community.
- ☐ Promote a safe working environment for all personnel.
- ☐ Review and present plan to improve technical rescue team tools and equipment by July 1, 2003.
- ☐ Complete, have approved and issue technical rescue team standard operating guidelines by September 1, 2003.
- ☐ Recruit, train, and maintain a technical rescue team of at least twenty qualified members by November 1, 2003.

Objective 9

[Back to the Table of Contents](#)

Objective 10

Performance targets

- ☐ Achieve compliance with NFPA 1670 and 1006, and OSHA 1926, 1910, 1910-120, 1910-94, 1910-146, 1910-147, OSFM, and other applicable standards for special rescue situations.
- ☐ Hold two 40-hour state certification classes for technical rescue team personnel.
- ☐ Technical rescue team personnel will complete 60 hours of specialized training during fiscal year.
- ☐ Provide eight technical rescue team drills during fiscal year.
- ☐ Improve rating from Employee Survey question, "I have been provided with the training I need to perform at my best," from 4.69 to 5.15.

Maintain current facilities in a cost-effective manner while planning and preparing for the present and future facilities needs of the Department to ensure effective, efficient, and dependable emergency services to the citizens, community, and the health, safety, and well-being of our members. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Analyze how current facilities meet requirements, standards, and codes.
- ☐ Establish a facilities planning sub-committee of the strategic planning committee by June 1, 2003.
- ☐ Begin review and preparation of facilities needs assessment by October 1, 2003.
- ☐ Develop and present facilities assessment needs plan to the strategic planning committee for inclusion by November 1, 2003.
- ☐ Begin development of a plan for any modifications, improvements, or future site acquisitions that are recommended to and approved by the strategic planning committee and the fire chief by December 1, 2003.

Performance targets

- ☐ Improve rating on Employee Survey question, "The City provides me with the work space, equipment, and tools necessary to perform at my best," from 5.04 to 5.35.
- ☐ Achieve compliance with NFPA, OSHA, and current building codes in FY 2003/04.



Public Works takes pride in providing you and the community with prompt, personalized, quality services 24 hours per day, 7 days per week.

**Maintain reliable electric service at the current level of service.
(FY 2003/04)**

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Improve system capacity by constructing a substation at the southeast side industrial park (Substation #9 Concept Plan), and installing a new transformer and distribution bus at Dunham Road Substation.
- ☐ Assess southeast side industrial park area for additional capacity ties for Dunham Road Substation.
- ☐ Improve reliability of sub-transmission by upgrading capacity and installing new feeds where necessary.
 - New Feeder Peck Road Substation
 - Upgrade capacity of City Hall Sub to Prairie Sub 2003
 - Upgrade capacity of City Hall Sub to DuKane Drive Sub
 - West side capacity concept plan
 - Split Feeder Circuits at DuKane Drive Substations
 - Split Feeder Circuits at City Hall Substations
 - Plan for East Side Power Delivery at 138-kV
 - Develop East to West 34.5-kV Tie Lines
- ☐ Work with Commonwealth Edison to see the construction of a 138-kV transmission line along the Randall Road Corridor.
- ☐ Evaluate the feasibility of a SCADA system.

Performance targets

- ☐ Maintain or improve upon the electric System Average Interruption Duration Index (SAIDI) benchmark of 57.67 for our level of service reliability trend.
- ☐ Maintain or improve upon the substation transformer capacity versus annual peak load benchmark ratio of 2.18.

We succeed only as
Mission

we identify in life, or in

war, or in anything

Objective 1

else, a single

overriding objective,

and make all other

considerations bend

to that one objective.

- Dwight D.

Eisenhower,

WWII Allied Supreme

Commander and 34th

President of the

[Back to the Table of Contents](#)

Public Works
...Continued
Objective 2

Provide competitively priced electric service. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Implement the Green Power Initiative to allow customers an option of promoting clean energy.
- ☐ Review opportunities for new, long-term (over 10 years) power purchase contract.
- ☐ Establish a benchmark for the kilowatt-hours purchased versus sold and commence tracking into the future.

Performance targets

- ☐ Maintain wholesale power rates at less than a 3% increase per year from 2001-2007.
- ☐ Maintain the satisfaction level with the level of electric service as a value for your money on the Priorities Survey at 74%, “Good” and “Excellent” value.

Objective 3

Provide customer requested communication services that address the needs of the City and other entities or individuals. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Work in concert with Geneva/Batavia on a joint effort to promote high-speed communications for business, industry, and residents.

Performance targets

- ☐ Maintain the interest level in broadband services (i.e., telephone, cable and internet services) on the Priorities Survey at greater than 50% of responders acknowledging their interest to subscribe.

[Back to the Table of Contents](#)

Support the downtown commercial district (as defined by SSA) by providing adequate parking to meet merchant and customer needs. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Construct the South 1st Street at-grade parking lot in 2003.
- ☐ Work with 1st Street Corridor Redevelopment Committee to manage parking needs and implementation.
- ☐ Determine and benchmark the ratio of office/retail square feet to number of parking spaces in the downtown.

Performance targets

- ☐ Maintain the satisfaction level for providing parking in the downtown area on the Priorities Survey at 38%, “Very Satisfied” and “Satisfied.”

Improve reliability and maintain a competitive user rate for the water supply utility. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Design and construct IL 64 water main replacement east of Dunham Road.
- ☐ Design and construct Randall Road/IL 64 intersection water main in conjunction with KDOT project.
- ☐ Establish a benchmark for water pumped versus water sold and commence tracking into the future.

Performance targets

- ☐ Establish benchmark for citizens without service and track level of service (evaluate through AWWA for a national statistic to compare ourselves against).

- ☐ Maintain the response in the Priorities Survey for an “Excellent” and “Good” value for water service at 67%.

Objective 6

Improve reliability and maintain a competitive user rate for the wastewater utility. (FY 2005/06)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Construct Fairview area sewer upgrades.
- ☐ Investigate and reconstruct/repair sanitary sewers along IL 64 between 7th Avenue and Dunham Road in conjunction with the IDOT project.
- ☐ Investigate and reconstruct/repair sanitary sewers along Randall Road/IL 64 intersection project in conjunction with the KDOT project.
- ☐ Determine and benchmark peak to average flows at the Main and Westside wastewater treatment plants.
- ☐ Establish a benchmark for miles/percentage of sanitary sewer system inspected/year and commence tracking in the future.
- ☐ Establish a benchmark for permit excursions per million gallons of wastewater treated for each wastewater treatment facility and commence tracking in the future (the goal is for zero excursions).

Performance targets

- ☐ Maintain the response in the Priorities Survey for an excellent and good value for sanitary sewer service at 67%.

Objective 7

Improve traffic flow and circulation in the City, contemplating future growth. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Develop strategies to enhance safety and efficiency of pedestrian, non-motorized and motorized transportation.

Strategies

- ☐ Weekly monitoring, optimization and troubleshooting of traffic signals (field check), and establish a benchmark for trip time and number of stops in travel time crossing the downtown district.

[Back to the Table of Contents](#)

- ☐ Facilitate the construction of Foxwood Lane, the 1st Phase of the parallel collector north of IL 64 between Peck and Randall Roads.
- ☐ Finalize the collector street disposition of King Edwards Avenue between Foxfield Street and Smith Road.
- ☐ Monitor the availability for funding of a Fox River bridge crossing at Red Gate Road and IL 31 to IL 25.

Performance targets

- ☐ Maintain the timeframe and number of stops in passing through the downtown on either the Illinois or Main Street Corridors between 7th Avenue and 3rd Street (Illinois Corridor) or 7th Avenue and 15th Street (Main Street Corridor) to the established benchmark.
- ☐ Increase satisfaction level on Priorities Survey for “improving traffic circulation” from an average score of 3.42.
- ☐ Maintain satisfaction level on Priorities Survey for “Improving City streets and intersections” at the average score of 2.43.

Maintain existing roadway infrastructure. (FY 2004/05)

Relates to the following citywide goal/s

- ☐ Develop strategies to enhance safety and efficiency of pedestrian, non-motorized and motorized transportation.

Strategies

- ☐ Establish a benchmark for the cost per street mile and per capita swept and commence tracking in the future.
- ☐ Establish a benchmark for the cost per capita-inch of snowfall (2” or more of snow event accumulation) and commence tracking in the future.
- ☐ Maintain municipally-owned streets annually through the Motor Fuel Tax and corporate funding of street resurfacing at a level of 8% of total municipal street miles (two-lane miles).

Performance targets

- ☐ Maintain satisfaction level on Priorities Survey for “maintaining existing streets and sidewalks” at an average score of 2.14.
- ☐ Maintain satisfaction level of service on Priorities Survey for “keeping streets clean of dirt and trash” at an average score of 1.84.
- ☐ Maintain satisfaction level of service on Priorities Survey for “keeping the streets free of snow and ice” at an average score of 1.78.

Objective 8

[Back to the Table of Contents](#)

Objective 9

Enhance and expand pedestrian and bicycle movement throughout St. Charles and adjacent areas. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Develop strategies to enhance safety and efficiency of pedestrian, non-motorized and motorized transportation.

Strategies

- ☐ Construct new, sidewalk construction where “gap” exists within the pedestrian system.
- ☐ Install a bike pathway finder system.

Performance targets

- ☐ Increase satisfaction level on Priorities Survey for “making improvements for pedestrians and bicyclists” from an average score of 2.60.
- ☐ Install bike path/route markings on the Fox River and Great Western Trails in the City.

Objective 10

Implement a Downtown Signage Way-Finder System and review/update downtown maintenance standards. (FY 2003/04)

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Establish maintenance Standard Operating Procedures (SOPs) that describe quantitatively and qualitatively our level of service in the downtown.
- ☐ Monitor the success of the Walnut Avenue and Walnut Court Refuse and Recycling Facilities to set a benchmark for future application.
- ☐ Install all directional and building signage in accordance with Downtown Sign Plan.
- ☐ Establish a benchmark for after working hours (excluding emergency hours) activities, (i.e., festivals, refuse collection, sidewalk and parking deck sweeping, etc.).

[Back to the Table of Contents](#)

Performance targets

- ☐ Maintain satisfaction level for the appearance of our downtown riverfront at an 80% “Excellent”-“Good” rating as noted in the Priorities Survey.

**Update process we have in place for maintenance of city vehicles.
(FY 2003/04)**

Relates to the following citywide goal/s

- ☐ Provide customer-focused city services that are responsive and efficient for all through continuing organizational development and enhanced technology.

Strategies

- ☐ Coordinate with the Process Improvement Computerized Fleet Analysis Team to develop and identify performance measures.
- ☐ Implement Computerized Fleet Analysis Process Improvement recommendations.
- ☐ Establish a benchmark for preventive maintenance hours and cost for the 1-ton truck.
- ☐ Establish a benchmark for the average fleet expenditure per vehicle (all vehicle types) and commence tracking in the future.

Performance targets

- ☐ Maintain, over the course of a year, the 80% or greater direct-time billing assignment for fleet maintenance technician hours.

**Update the process we have in place to promote departmental safety.
(FY 2003/4)**

Relates to the following citywide goal/s

- ☐ Create and maintain a culture that promotes the safety, health and well-being of employees and their families.

Strategies

- ☐ Reorganize the Public Works Department Safety Committee into functional groups.

Objective 11

Objective 12

[Back to the Table of Contents](#)

Public Works
Objective 12
...Continued

- ☐ Formalize the mission goals and objectives for the reorganized Safety Committee groups.
- ☐ Provide training for the Safety Committee members and supervisors on accident investigation and documentation.
- ☐ Evaluate effectiveness of accident investigation training based on the percent of “investigation” documents returned to the author due to incomplete, unclear or missing elements of the investigation.
- ☐ For the calendar year, maintain a log of accident type and workers’ compensation cost, by division, and compare to history.

Performance targets

- ☐ Maintain or improve upon the average number of workplace accidents for each Public Works Division as shown in the chart below:

	2002
Buildings & Grounds	0
Streets	11
Fleet	0
Sewer	7
Water	6
WWTF	11
Lab	0
Meter	0
PACE	0
Line	5
Administration	0

[Back to the Table of Contents](#)



Business Plan Process

The following is a tentative layout and explanation of the different elements that should be present as departments develop their annual business plan. The criteria outlined in this document represents the minimum effort required to develop your business plan. Each step of the process is identified, along with a brief description of how it relates to the previous steps.

- ☐ Each department will be required to spend at least eight hours developing their business plan.
- ☐ Employees at least two levels below the department director will be involved in the process (involving more people is encouraged).
- ☐ Departments will participate in the nine steps outlined in this document.
- ☐ A SWOT analysis (Strengths, Weaknesses, Opportunities, and Threats) will be conducted every other year.
- ☐ Objectives should relate to significant new programs, not routine maintenance items.
- ☐ Performance targets should focus on outcome and efficiency indicators.
- ☐ The business plan presentations will take place in the Council Chambers, allowing more room for the employees involved in the process to attend.

“Why are we doing this?”

Strategic planning is a decision making process that involves identifying challenges or opportunities and then developing a plan to meet those challenges in order to achieve desired results for the public.

This step is meant to inform employees of the business plan and its purpose. This is also a chance to discuss the business plan process (what departments will do, what they hope to accomplish, etc.). By understanding the importance and reasoning behind the business plan, employees will have a better understanding of how all of the following steps relate not only to one another, but to the direction of the city as a whole.

One key reason behind developing the business plan is that change surrounds us. Doing what you’ve always done can lead to failure or mediocre performance, despite all good intentions, when your environment has changed. How can you be effective in the face of all these changes? Your challenge is to figure out where you want to go, how you’re going to get there, and how you will know if you’re making progress.

Introduction

To accomplish great

Summary and Requirements

things, we must not only act,

but also dream; not

only plan, but also

believe.

Step 1

- Anatole France,

novelist and

storyteller

[Back to the Table of Contents](#)

Step 2

Information Review

Departments will review information that they feel will aid them in assessing current performance, identifying employee concerns and/or upcoming obstacles, etc. Reviewing information will allow departments to understand where they are in relation to departmental objectives, it will alert them to current issues of concern, and it may uncover issues that have not yet surfaced, but could be potential problems in the near future if not addressed.

Relation to the Previous Step

After employees have an understanding of the Business Plan, they should be able to understand the importance of the following steps, as well as the importance of strategic planning in general.

Information Sources

- ☐ Survey Results (Employee Input, Priorities, Internal Customer, Business Retention)
- ☐ Prior Business Plan
- ☐ Listen and Learn Meetings
- ☐ Past Performance Measures: Were set performance measures met?
- ☐ Internal Documents
- ☐ Financial Trends report in the budget plan
- ☐ Feedback from internal and external customers
- ☐ Any other sources unique to your department or that you feel would provide useful information

Step 3

Discussion of Vision, Mission, and Values

This discussion of *Vision, Mission, and Values* is an opportunity to understand how actions at the departmental level relate to larger organizational goals.

Relation to the Previous Step

Building upon Step #2, the department should discuss how current performance is contributing to the vision, mission, and values of the city. The discussion should focus on what the values mean to your department and how your department contributes to the city carrying out its mission.

Questions that can be asked

- ☐ How does our departmental mission relate to the city's mission statement?
- ☐ Does our mission statement need to be updated?
- ☐ How do we carry out our mission on a daily basis?
- ☐ How do we translate our values into daily activity?

Exercise

On a flipchart or dryboard create two columns, one labeled "Value/Condition" and the other labeled "Why is it Important?" Next, list the values/conditions

[Back to the Table of Contents](#)

and then discuss and list why each is important. You may want to reduce the number of values to those judged to be most important by using standard facilitation techniques.

Value/Condition	Why is it Important?
Excellent Customer Service	We exist to provide services to our residents, we need to meet their needs in a outstanding manner.
Quick Response	People rely on information from us to make decisions, we need to get them that info ASAP.

Does the city's vision, mission, and core values cover the values/conditions the group has listed? If not, how should those elements be revised to include all important values?

Intradepartmental Analysis

The *Intradepartmental Analysis* will focus on identifying what the department does well, where it could improve, what obstacles lie in the way, etc. In order to gather this information, a SWOT analysis is useful.

Relation to the Previous Steps

The information that has been generated in the previous two steps should provide a base that the department can build upon. The information review (Step #2) may have indicated areas where the department is performing very well, or areas where the department could improve. The discussion of vision, mission, and values (Step #3) should help guide the department as it identifies weaknesses and opportunities. These weaknesses and opportunities should contribute not only to departmental goals, but also to larger organizational goals.

Step 4

[Back to the Table of Contents](#)

*Opportunities and
threats are long-term
things the department
can work toward;
maybe 3 to 5 years
down the road.*

[Back to the Table of
Contents](#)

SWOT (to be conducted every other year)

- ☐ SWOT is a generation and recording of strengths, weaknesses, opportunities, and threats concerning a task, department, or organization. The analysis takes into account the internal resources and capabilities (strengths and weakness), as well as factors external to the organization/department (opportunities and threats).
- ☐ SWOT analysis should take into consideration trends and changing conditions within the world/country/state/community. These trends should be analyzed to identify worthwhile opportunities and emerging problems.
- ☐ SWOT should be considered in light of the values that were previously identified. What strengths, weaknesses, opportunities, and threats will help or hinder our achievement of these values?

Strengths

- What do we do well?
- What do other people see as our strengths?
- What are our advantages?
- What do we have going for us?

Weaknesses

- What could we improve?
- What are the things that we don't do as well as we could?
- What should we avoid?
- Consider strengths and weaknesses from your own point of view and from the point of view of people you deal with. Don't be modest - be realistic.
- With strengths and weaknesses, think short-term; take a day-to-day, week-to-week perspective.

Opportunities

- What are the good opportunities facing us?
- What are the trends we should be aware of?
- What are the areas where we have a real potential to shine?

Threats

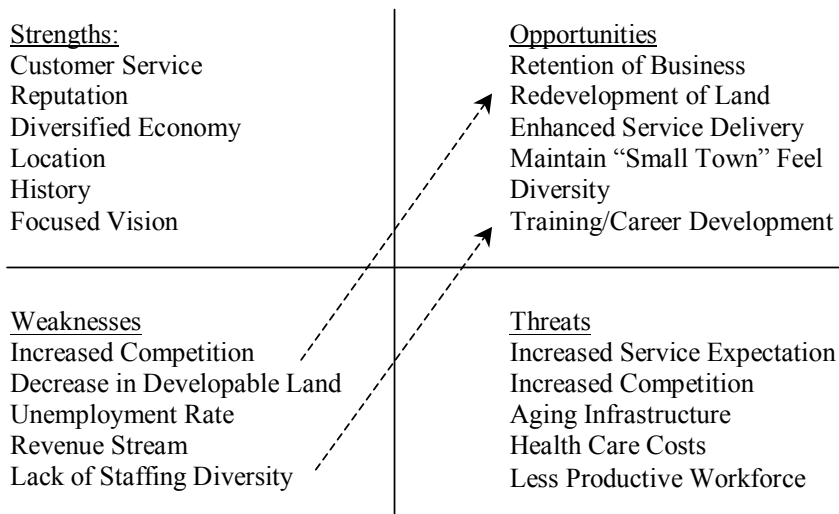
- What obstacles do we face?
- What is our competition doing?

- Is changing technology threatening our position?
- What changes in our environment could harm us?
- What might we have to overcome to continue doing what we are doing, as well as move forward with the opportunities we identified?

Other questions to consider during this exercise

- ☐ How do we want customers to see us?
- ☐ How will we be able to tell what our customers think of us?
- ☐ How do we want other departments to see us?
- ☐ How will we know what other departments think of us?
- ☐ What is our perception of ourselves? What are our shared purposes? What inspires interest and passion?
- ☐ How do you feel about the power and involvement you have to carry out your work on a daily basis?
- ☐ Do you have sufficient resources available to you?
- ☐ Do you have ample opportunities to share information that will help others (both inside and outside your department)?
- ☐ Do you have a sense of ownership in your job?
- ☐ What can we do better to foster a sense of ownership, involvement, and power?
- ☐ What's the difference between what we're trying to accomplish and where we're at now?

Example of SWOT Analysis Results



As illustrated by the dashed-lines, weaknesses usually become opportunities for improvement.

[Back to the Table of Contents](#)

Step 5

Interdepartmental Relationships Meeting

The *Interdepartmental Relationships Meeting* will include representatives from each department. The focus of this meeting will be, "How could we cooperate better or get better cooperation from others?"

Relation to the Previous Steps

During the SWOT analysis, departments may have identified areas where cross-departmental processes or relationships could be improved. This step allows departments to explore these relationships and explore options to improving the current situation. Information generated in this step can be used in developing departmental objectives and strategies (Step #8).

- ☐ A facilitator may be used.
- ☐ Current status of cross-departmental process improvement teams should also be discussed.
- ☐ The result of the SWOT analysis should be included in this discussion if it relates to other departments.

Step 6

Council Retreat

The *Council Retreat* is an opportunity for department directors to bring ideas and issues to the city council members and receive their feedback. This feedback will aid department directors as they review citywide goals, as well as individual departments, as they develop their objectives.

Relation to the Previous Steps

The council retreat allows the department directors to take the information that has been collected thus far and present that which is of significant importance to the city.

Step 7

Department Directors Review Citywide Goals

Citywide Goals provide a broad guidance of what we hope to accomplish. As departments develop their objectives, they refer to citywide goals in order to ensure they are contributing to them. This step allows directors to discuss the goals and modify them if necessary based on the information directors have gathered from their employees throughout the previous steps.

Relation to the Previous Steps

After the intradepartmental analysis, interdepartmental analysis, and council retreat, the department directors will review citywide goals to ensure they still are reflective of the city's philosophy.

[Back to the Table of Contents](#)

Department Directors should ask

- ☐ Do the goals need to be modified?
- ☐ How are we as an organization doing in achieving the goals?
- ☐ Are there goals that need to be added?

Develop Objectives, Strategies, and Performance Targets

Objectives are targets for improved performance. They describe what will be accomplished. They are specific and time-bound statements of a desired accomplishment.

Strategies describe how the objective will be accomplished. They are specific courses of action that will be undertaken to accomplish an objective.

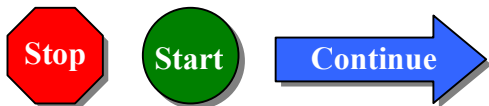
Performance targets are the indicators of the success or impact of a program or approach. They assess the effectiveness of activities aimed at producing desired outcomes.

Relation to the Previous Steps

Now that departments have collected data, analyzed strengths and weaknesses, discussed cross-departmental relationships and received feedback from the city council, its time to develop objectives, strategies, and performance measures.

Stop/Start/Continue Exercise

This exercise can be useful throughout the process of developing objectives, strategies, and performance measures.



- ☐ Discussion of what the department should "stop" doing, "start" doing, and "continue" doing in order to carry out their mission and accomplish the objectives they have set.
- ☐ Stop/Start/Continue provides a format for participants to negotiate behavior change with another group or within a group. The technique can be used between two people, within work groups, or among departments.

Strategies should be developed using all the information gathered from the previous five steps.

Step 8

[Back to the Table of Contents](#)

Objectives

Objectives are an operational element of an outcome and should almost always seek to increase, decrease, or maintain. This will help you to stay focused on improvements. Objectives can be written for the current year, next year, or the following year. Generally, it is recommended to stay within this time frame and not go beyond the three years.

Good objectives will be SMART. That is, they will be . . .

- ☐ ***Specific:*** Objectives should reflect the specific accomplishment desired, not ways to achieve them. All objectives should be capable of generating specific strategies or actions. An objective should also be detailed enough to be understandable.
- ☐ ***Measurable:*** See "Performance Targets" on page 69.
- ☐ ***Aggressive but Attainable:*** If objectives are to be standards for achievement, they should challenge, but should not demand the impossible. The best objectives are those that stretch the capacities of people and programs but are, nonetheless, possible.
- ☐ ***Result-oriented:*** Objectives should specify progress toward the desired outcome; representing an accomplishment, not just an activity.
- ☐ ***Time-bound:*** Objectives should specify a time frame for accomplishment. Each objective should be attainable within a relatively short time period: from a few months to no more than three years. Objectives that would take longer to achieve are generally more manageable if they are divided into smaller pieces.

Some Action Words

establish	survey
promote	select
prepare	analyze
develop	initiate
convene	create
investigate	move
appoint	distribute
locate	purchase
integrate	expand
automate	enhance

Strategies

Strategies describe how the objective will be accomplished versus *objectives* that describe what will be accomplished. Strategies are specific courses of action that will be undertaken to accomplish an objective.

Strategies are written to address each objective in your plan. To write a strategy, begin with an action word, include the month and year that the action will be completed, and the entity responsible for seeing that it is accomplished.

[Back to the Table of Contents](#)

Questions to consider during the strategy development

- ☐ What is expected to be the impact of the strategies on the objectives?
- ☐ What are the anticipated costs and benefits of each strategy?
- ☐ Do we have the authorization to take the action outlined in each strategy?

Checklist for development of strategies...have these items been considered?

- ☐ External support for implementation of initiatives
- ☐ Partnerships
- ☐ Funding (Actions cost money.)
- ☐ Staff needs
- ☐ Research needed, or processes established to provide needed measures
- ☐ Mandates
- ☐ Operational/Planning aspects

Performance Targets

Performance targets are the indicators of the success or impact of a program or approach. They assess the effectiveness of activities aimed at producing desired outcomes. Performance targets developed for the business plan should be ***outcome*** and ***efficiency*** indicators.

Input Indicators

Report the amount of resources, financial or otherwise, used for a specific program or service. They describe “how much.”

Examples:

- Employee Costs
- Employee Hours
- Acres of Land
- Dollars per capita for police

Output Indicators

Report the quantity or units of service being provided.

Examples:

- Amount of wastewater treated
- Number of persons screened
- Tons of solid waste treated

Outcome Indicators:

Report the results being achieved. This includes survey results.

Examples:

- Percentage of citizens rating services satisfactory
- ISO fire insurance rating

[Back to the Table of Contents](#)

- Response time
- Percentage of crime cleared
- Percentage of streets rated acceptably cleaned

Efficiency Indicators:

Report a measure of the cost (dollars or employee hours) per unit of output or outcome.

Examples:

- Operating expenditures per \$100,000 of property protected.
- Cost per case assigned.
- Cost per crime cleared.
- Employee hours per crime cleared.

Following are some examples of performance targets:

Outcome Target:

Reduce the Priorities Survey rating for resident satisfaction on the question, "Making it easier to get information about city services" from 2.08 to 2.00 by fiscal year 2004.

(The performance target is the increase in the satisfaction rating of residents regarding getting information about the City over the specified time period.)

Efficiency Target:

Decrease the overall cost of medical claims by 5% (from \$1,850,000 to \$1,757,500) by fiscal year 2005.

(The performance target is the percent change in the overall cost of medical claims over the specified time period.)

Analysis of Performance Targets

Organizations/departments must analyze and understand performance data in order for outcome and efficiency measures to be effectively used.

The following bullet points can be used to analyze organizational/departmental performance measures. This is meant to be flexible - the order and elements can and should be modified based on the specific objective being analyzed.

- ☐ Chart the Measure: It is useful to chart the measure showing base line and comparative data. if available.
- ☐ Why the Measure Is Important: Explain why this measure was chosen. For outcome measures, why is it important and what impact does it

[Back to the Table of Contents](#)

have on the public.

- ☐ **Trend Analysis:** Discuss what an analysis of the base line data reveals. Explain movements in the base line data.
- ☐ **How Do We Compare to Others:** Compare the organization's base line data to national, state, or regional data. ICMA benchmarking will allow for this comparison.
- ☐ **Factors Influencing the Measure:** Explain which internal or external factors have, or could have, an influence on the measure.
- ☐ **What Works:** Identify what activities, approaches, initiatives are having the greatest impact on the measure. Successful approaches should be supported by empirical data.
- ☐ **Concerns:** Explain what, in the current or future environment may have a negative impact on the measure.
- ☐ **Description of Measure:** It is important to document specifically how an outcome or objective is measured and its data source.

Performance Targets: Some Guidelines and Cautionary Tales

1. Use data-driven benchmarks to set targets for objectives when possible. Consider past performance and ask, "Can we do better?" Consider the performance of others when it is fair to make comparisons or use identified standards when they exist.
2. Monitor progress on performance regularly. Use a periodic review (for example, in a monthly or quarterly staff meeting) to show people how they are doing. Don't wait for the annual review of the strategic plan to determine if remedial action is needed.
3. Study your performance data. Break out data by person (consider age and other demographic characteristics), place (compare geographic regions or urban vs. rural areas), and time (look for variations throughout the year or at other intervals as appropriate).
4. Don't panic if your data shows poor performance. Ask for, and offer, explanations. Factors beyond your control can affect performance. Determine what can be done differently. It's okay to constructively confront substandard performance. If you do not, you sanction it and limit your opportunities to improve.
5. Be careful that performance measures do not create the wrong incentives. For example, if the focus is on the number of cases

[Back to the Table of Contents](#)

processed, employees might have the incentive to accept only the easiest cases in order to generate the highest ratings. A balance of measures can help overcome this potential shortcoming.

6. Make an effort to understand what's driving the measures you're tracking. If reports of elder abuse are going up, does that reflect more abuse or the success of a campaign to raise awareness of adult abuse? If the number of citations issued is going up, does that reflect more violations or more vigorous enforcement efforts? If hospitalizations for a particular condition are decreasing, does that reflect an improvement in the condition or a change in policy on the part of the hospital or managed care organization?
7. Do not generate too many performance measures. Generate performance measures freely during brainstorming, but then identify those few that are most important for measuring your department's performance. Too many indicators may lead to confusion or a lack of focus. Too many indicators can also create data collection and analysis overload.
8. Preserve historical performance information. By preserving your historical performance data, it is possible to see trends, demonstrate progress, and help identify situations that need correction. Historical data is most valuable when it is consistently defined over time. Preserve the definitions used. They may help explain apparent changes in indicators.

Checklist for objectives, strategies, and performance target development:

Objectives

- ☐ Represent incremental steps necessary to achieve citywide goals
- ☐ Are clear to what you intend to accomplish
- ☐ Begin with a directional verb (increase, decrease, maintain)
- ☐ Are realistic and attainable (but are also aggressive)

Strategies

- ☐ Further delineate how a department will achieve an objective
- ☐ Establish milestones toward the general

Performance Targets

- ☐ Contain specific measurements such as percents or numbers
- ☐ Are Outcome and Efficiency indicators

[Back to the Table of Contents](#)

- ☐ Are not your activities! (those are "how" or "strategies")
- ☐ Are the achievements you want to attain

Business Plan Presentations

Business Plan Presentations will take place in early December and be conducted in the council chambers. City council members will be invited to attend the presentation. The purpose of the presentation is to inform other departments, as well as the city council, the plans you have developed for the upcoming years. It is also an opportunity to communicate to others your performance over the past year (did you achieve set performance levels?).

Relation to the Previous Step

Business plan presentations represent the culmination of all prior steps.

The format of the presentation will be left up the individual department, however, the following components should be included:

- ☐ Departmental Vision
- ☐ Departmental Mission
- ☐ Core Values (if they are separate from the city's overall core values).
- ☐ Prior Year Performance Measures and Results (were set standards met?)
- ☐ New objectives, strategies, and performance measures (focus should be on new programs or efforts, not maintenance items)

Business Plan Process Overview and Timeline

Mid-October

- 1) "Why are we doing this?" - Brief review of the Business Plan and the purpose it serves.
- 2) Information Review:
 - Survey
 - Business Plan
 - Listen and Learn Meetings
 - Performance Measures: Were set performance measures met?
 - Internal Documents/Information Sources

Early-November

- 3) Discussion of Vision, Mission, and Core Values.
- 4) Intradepartmental Analysis (SWOT Analysis every other year).

Business Plan Process

...Continued

Step 9

Summary

[Back to the Table of Contents](#)

- 5) Interdepartmental Relationships Meeting:
Meeting will be held that includes representatives from each department. The focus of this meeting will be, "How can we cooperate better or get better cooperation from others?"

- 6) Council Retreat

- 7) Department Directors Review Citywide Goals

- Do the goals need to be modified?
- How are we doing in achieving the goals?
- Are there goals that need to be added?

Mid- to Late-November

- 8) Develop Objectives, Strategies, and Performance Measures ("Start, Stop, Continue" exercise).

Early-December

- 9) Business Plan Presentations